

## FIRE DEPARTMENT

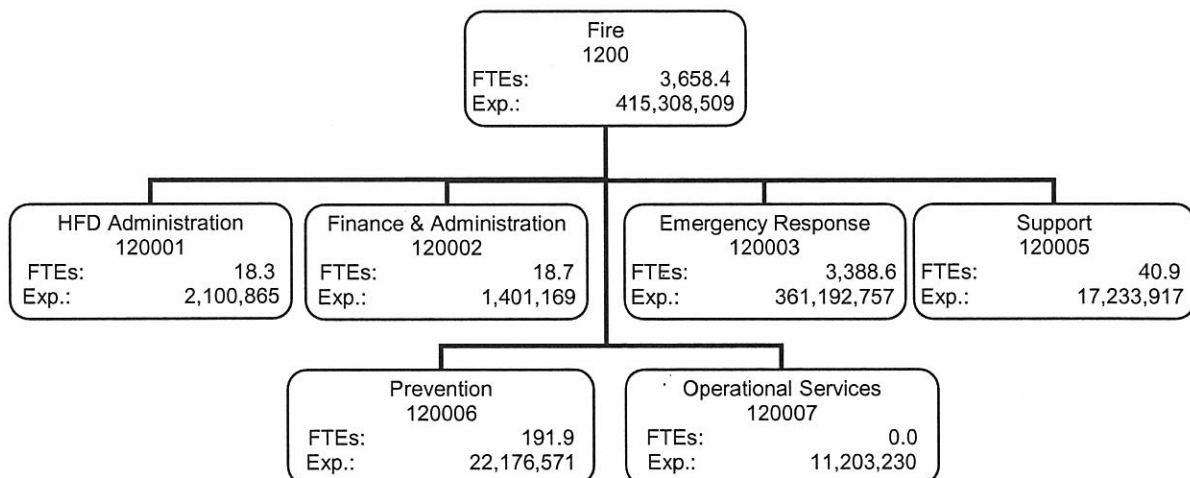
### Department Description and Mission

The Fire Department's primary mission is to protect the lives and property of the citizens of Houston. This is accomplished through the delivery of emergency medical services, fire suppression operations and fire prevention through inspections and public education. Additionally, through the special operations division, the Fire Department provides emergency response services for hazardous materials, technical rescue, aircraft fire fighting and rescue incidents at our airports.

The mission of the department is achieved through three operating commands: Emergency Response, Support, and Prevention, which are supported by the Finance and Administration command.

The Houston Fire Department is the largest fire department in the United States to possess a class 1 rating from the Insurance Service Organization (ISO) and is the world's largest fire department to receive accreditation from the Commission on Fire Service International.

### Department Organization



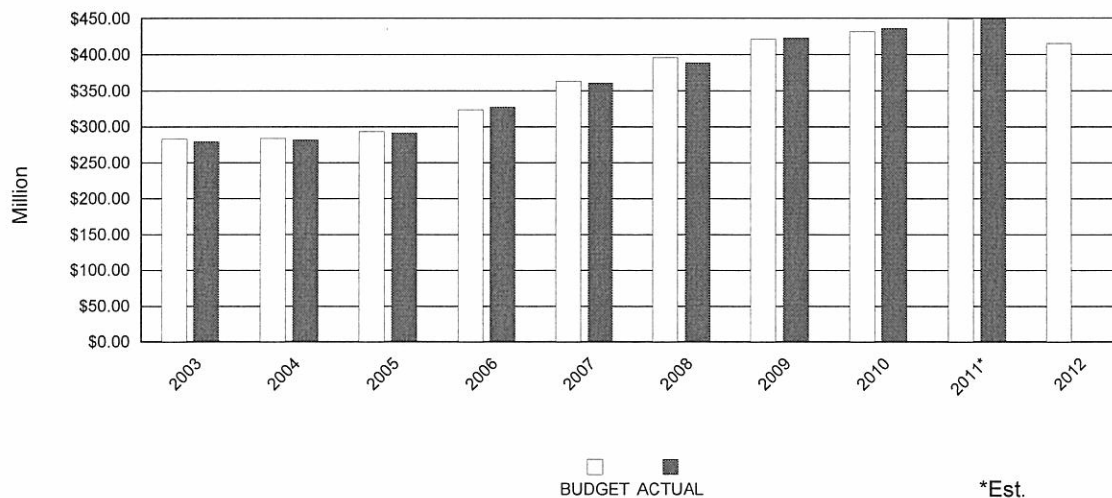
**FISCAL YEAR 2012 BUDGET**

**Business Area Budget Summary**

Fund Name : General Fund  
 Business Area Name : Fire Department  
 Fund No./Bus. Area No. : 1000 / 1200

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	408,614,961	421,173,067	421,222,193	386,075,865
	Supplies	11,690,870	11,605,930	11,712,587	9,393,667
	Other Services and Charges	10,510,059	11,389,554	11,233,771	19,838,977
	Equipment	0	0	0	0
	Non-Capital Equipment	7,297	19,680	19,680	0
	Total M & O Expenditures	430,823,187	444,188,231	444,188,231	415,308,509
	Debt Service & Other Uses	5,029,211	4,623,999	4,623,999	0
	Total Expenditures	435,852,398	448,812,230	448,812,230	415,308,509
Revenues		46,698,140	48,029,800	50,722,260	54,022,864
Staffing	Full-Time Equivalents - Civilian	243.3	216.2	222.8	117.6
	Full-Time Equivalents - Classified	3,940.0	3,867.3	3,866.1	3,540.8
	Full-Time Equivalents - Cadets	28.5	43.8	43.8	0.0
	Total	4,211.8	4,127.3	4,132.7	3,658.4
	Full-Time Equivalents - Overtime	239.7	247.8	247.2	206.4
Significant Budget Changes and Highlights	o Annualized cost of classified pay increases received January 2011 (FY2011). o Restructuring of the telehealth nurse program. o Curtailment of cadet training classes.				

**Fire Department  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2012 BUDGET**

Division Mission and Performance Measures			
<b>Fund Name :</b> General Fund <b>Business Area Name :</b> Fire Department <b>Fund No./Bus Area No. :</b> 1000 / 1200			
<b>Name:</b> HFD Administration -- 120001			
<b>Mission:</b> The Houston Fire Department is a professional organization continually seeking opportunities to serve our community through fire prevention, emergency operations, patient care, and excellent customer service. Provide direction and leadership to all areas of the Houston Fire Department.			
<b>Goal:</b> Analyze departmental operations for policy development and evaluation. Investigate violations of department, city, state and federal laws and regulations by HFD classified personnel. Provide detailed information to personnel on grievance process, and close all complaints within 180 days.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Analyze Operations Close Incidents / 180 days	monthly 180	monthly 180	monthly 180
<b>Name:</b> Finance & Administration -- 120002			
<b>Mission:</b> To serve the Houston Fire Department by providing expert and professional accounting and budgeting support to all commands within the Fire Department.			
<b>Goal:</b> Provide accounting and budgeting support to all commands of the Houston Fire Department, maintaining appropriate financial controls and management. Monitor and comply with City of Houston (COH) best practices for account payables procedures.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Financial Reporting Pay Vendors per COH terms Monitor Contract Spending	monthly 100% monthly	monthly 100% monthly	monthly 100% monthly
<b>Name:</b> Emergency Response -- 120003			
<b>Mission:</b> To save lives and property by providing the very best fire protection and the highest quality of pre-hospital care 24 hours a day, 365 days a year.			
<b>Goal:</b> Respond to all emergency calls with a high level of efficiency and preparedness. Manage all emergency services to ensure the safety of all citizens and firefighters.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Unit Hour Utilization Fire Vehicle Responses EMS Vehicle Responses	36.00% 194,700 352,538	42.00% 181,071 327,860	42.00% 200,000 350,000

**FISCAL YEAR 2012 BUDGET**

<b>Division Mission and Performance Measures</b>			
<b>Fund Name</b> : General Fund <b>Business Area Name</b> : Fire Department <b>Fund No./Bus Area No.</b> : 1000 / 1200			
<b>Name: Support -- 120005</b>			
<b>Mission:</b> Provide the necessary Emergency Medical Services (EMS) and Fire supplies, services and equipment to enable members of the Houston Fire Department to respond to the citizens of Houston and ensure that the safety and welfare of our Firefighters are constantly maintained.			
<b>Goal:</b> Increase efficiency and maintain adequate inventory by performing one inventory cycle count annually. Comply with National Fire Protective Association standards and provide four gear cleaning cycles.			
<b>Performance Measures</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
Warehouse Inventory Count	2	1	1
Gear Cleaning Cycles	4	4	4
<b>Name: Prevention -- 120006</b>			
<b>Mission:</b> Provide both emergency and staff services in support of the Houston Fire Department and the citizens of Houston. The Command organizes, supports, and coordinates the activities of Life Safety Bureau, Fire Investigation, Planning Administration, and Public Affairs.			
<b>Goal:</b> Ensure the operational effectiveness of the special operations units. Provide an active program of inspections to assure compliance with the fire code. Investigate fires of suspicious origin.			
<b>Performance Measures</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
Total Arson Investigations	2,530	1,400	1,450
Arson Fires Cleared	15.7%	15.0%	16.5%
Inspections (New & Repeat)	73,213	68,000	68,000
Rescue Responses	1,678	1,620	2,000
Haz Mat Responses	1,613	1,650	2,000
<b>Name: Operational Services -- 120007</b>			
<b>Mission:</b> The Central Services Command serves the Houston Fire Department by maintaining and controlling the cost of essential supplies and services including fuel, equipment rental and leases, and telephone and communication lines.			
<b>Goal:</b> Provide continuous efficient support to the department by maintaining the costs of essential supplies and services at reasonable levels.			
<b>Performance Measures</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
N/A	N/A	N/A	N/A

**FISCAL YEAR 2012 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : General Fund</b> <b>Business Area Name : Fire Department</b> <b>Fund No./Bus Area No. : 1000 / 1200</b>						
<b>Division Description</b>	<b>FY2010 Actual FTEs Cost \$</b>	<b>FY2011 Estimate FTEs Cost \$</b>	<b>FY2012 Budget FTEs Cost \$</b>			
<b>HFD Administration 120001</b> Provide administration and direction for all aspects of the Houston Fire Department (HFD) including legal service, finance and administration, operations, logistics, and planning and homeland security.	9.9 1,142,925	5.3 888,073	18.3 2,100,865			
<b>Finance &amp; Administration 120002</b> Provide administration and direction to the Houston Fire Department (HFD) including accounting and finance.	23.7 1,699,532	24.4 1,696,612	18.7 1,401,169			
<b>Emergency Response 120003</b> Provides continuous firefighting and first responder emergency medical services, responds to hazardous materials and aircraft rescue incidents, provides immediate treatment to those in need of urgent medical care, and prepare new recruits to be entry level firefighters.	3,788.8 372,233,373	3,736.8 387,399,055	3,388.6 361,192,757			
<b>Support 120005</b> Provide administration and direction for all aspects of the Houston Fire Department (HFD) related to Warehouse Operations, Apparatus Design, Building Services, Fleet Operations and Information Technology Operations. This division also supports the Classified Testing Book Committee and Family Support Network.	148.8 19,289,643	133.7 18,407,193	40.9 17,233,917			
<b>Prevention 120006</b> Manage Fire Investigation, Life Safety Bureau, Planning Administration, Public Affairs, and the classified recruiting program. Enforce the Houston Fire Code through fire safety inspection and fire investigation.	240.6 28,221,135	232.5 26,216,042	191.9 22,176,571			
<b>Operational Services 120007</b> Provides the department with essential supplies and services including fuel, miscellaneous parts and supplies, office equipment rental and leases, and telephone and communication lines.	0.0 13,265,790	0.0 14,205,255	0.0 11,203,230			

**FISCAL YEAR 2012 BUDGET**

Division Summary							
Fund Name : General Fund Business Area Name : Fire Department Fund No./Bus Area No. : 1000 / 1200							
Division	Division Name	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
120001	HFD Administration						
	Civilian	4.6		2.8		7.7	
	Classified	5.3		2.5		10.6	
	Cadets	0.0		0.0		0.0	
	Total	9.9	1,142,925	5.3	888,073	18.3	2,100,865
120002	Finance & Administration						
	Civilian	23.7		24.4		18.7	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	23.7	1,699,532	24.4	1,696,612	18.7	1,401,169
120003	Emergency Response						
	Civilian	39.7		37.6		42.0	
	Classified	3,720.6		3,655.4		3,346.6	
	Cadets	28.5		43.8		0.0	
	Total	3,788.8	372,233,373	3,736.8	387,399,055	3,388.6	361,192,757
120005	Support						
	Civilian	136.3		124.4		32.2	
	Classified	12.5		9.3		8.7	
	Cadets	0.0		0.0		0.0	
	Total	148.8	19,289,643	133.7	18,407,193	40.9	17,233,917
120006	Prevention						
	Civilian	39.0		33.6		17.0	
	Classified	201.6		198.9		174.9	
	Cadets	0.0		0.0		0.0	
	Total	240.6	28,221,135	232.5	26,216,042	191.9	22,176,571
120007	Operational Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	0.0	13,265,790	0.0	14,205,255	0.0	11,203,230
Grand Total							
	Civilian	243.3		222.8		117.6	
	Classified	3,940.0		3,866.1		3,540.8	
	Cadets	28.5		43.8		0.0	
	Grand Total	4,211.8	435,852,398	4,132.7	448,812,230	3,658.4	415,308,509

**FISCAL YEAR 2012 BUDGET**

**Business Area Roster Summary**

Fund Name : General Fund  
 Business Area Name : Fire Department  
 Fund No./Bus Area No. : 1000 / 1200

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ACCOUNTANT SUPERVISOR	24	1.0	0.0	(1.0)
ADMINISTRATION MANAGER	26	4.0	2.0	(2.0)
ADMINISTRATIVE AIDE	10	3.0	3.0	
ADMINISTRATIVE ASSISTANT	17	12.0	11.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	5.0	5.0	
ADMINISTRATIVE COORDINATOR	24	4.0	2.0	(2.0)
ADMINISTRATIVE SPECIALIST	20	5.0	4.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	4.0	2.0	(2.0)
ARSON INVESTIGATOR	FE08	1.0	1.0	
ASSISTANT ARSON INVESTIGATOR	FE07	5.0	4.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	1.0	(1.0)
ASSISTANT EMS PHYSICIAN DIRECTOR	33	1.9	2.0	0.1
ASSISTANT FIRE CHIEF	FD09	7.0	7.0	
ASSISTANT FIRE MARSHAL	FE08	1.0	0.0	(1.0)
ASSISTANT SHOP MANAGER	20	3.0	0.0	(3.0)
ASSISTANT SUPERINTENDENT	20	2.0	1.0	(1.0)
ASSOCIATE EMS PHYSICIAN DIRECTOR	35	1.0	1.0	
BUYER	16	1.0	1.0	
CAPTAIN	FD05	420.0	421.0	1.0
CHIEF COMMUNICATIONS OFFICER	FF07	8.0	7.0	(1.0)
CHIEF INSPECTOR	FE07	7.0	6.0	(1.0)
COMMUNICATIONS CAPTAIN	FF05	36.0	47.0	11.0
COMMUNICATIONS SENIOR CAPTAIN	FF06	15.0	16.0	1.0
CUSTOMER SERVICE REP. I	13	2.0	2.0	
CUSTOMER SERVICE REP. II	15	8.8	8.0	(0.8)
CUSTOMER SERVICE REP. III	16	4.0	1.0	(3.0)
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DEPUTY CHIEF	FD08	7.0	6.0	(1.0)
DEPUTY CHIEF-COMM. OFFICER	FF08	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DISTRICT CHIEF	FD07	99.0	100.0	1.0
DIVISION MANAGER	29	5.0	2.0	(3.0)
EMS EDUCATOR COORDINATOR	24	3.0	3.0	
EMS PHYSICIAN DIRECTOR,MD	37	1.0	1.0	
ENGINEER/OPERATOR	FD04	1,019.0	1,043.0	24.0
EQUIPMENT OPERATOR I	8	3.0	0.0	(3.0)
EXECUTIVE ASSISTANT FIRE CHIEF	FD10	2.0	3.0	1.0
EXECUTIVE OFFICE ASSISTANT	15	3.0	2.0	(1.0)
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	1.0	0.0	(1.0)
FIRE ADMINISTRATOR (EXE LEV)	30	1.0	0.0	(1.0)
FIRE CHIEF	37	1.0	1.0	
FIRE FIGHTER	FD03	1,813.2	1,677.0	(136.2)
FIRE FIGHTER TRAINEE	10	43.8	0.0	(43.8)
FIRE FIGHTER,PROBATIONARY	FD02	196.8	5.0	(191.8)
FORENSIC PHOTOGRAPHER	14	1.0	1.0	
GRAPHIC DESIGNER	17	1.0	1.0	

**FISCAL YEAR 2012 BUDGET**

**Business Area Roster Summary**

Fund Name : General Fund  
 Business Area Name : Fire Department  
 Fund No./Bus Area No. : 1000 / 1200

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
HUMAN RESOURCES ASSISTANT	13	4.0	0.0	(4.0)
HUMAN RESOURCES MANAGER	27	2.0	2.0	
HUMAN RESOURCES SPECIALIST	17	4.0	1.0	(3.0)
HUMAN RESOURCES SUPERVISOR	24	1.0	0.0	(1.0)
HUMAN RESOURCES TECHNICIAN	12	2.0	0.0	(2.0)
INSPECTOR	FE05	96.0	95.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	5.0	1.0	(4.0)
INVENTORY MANAGEMENT SUPERVISOR	17	4.0	3.0	(1.0)
INVESTIGATOR	FE05	55.0	0.0	(55.0)
INVESTIGATOR-FIRE	FE05	0.0	53.0	53.0
IT PROJECT MANAGER	28	1.0	1.0	
MAINTENANCE MECHANIC II	12	1.0	0.0	(1.0)
MAINTENANCE MECHANIC III	14	4.0	4.0	
MANAGEMENT ANALYST III	21	2.0	0.0	(2.0)
MANAGEMENT ANALYST IV	25	4.0	4.0	
MASTER MECHANIC	FG07	1.0	1.0	
MECHANIC HELPER	5	1.0	0.0	(1.0)
MECHANIC I	11	3.0	0.0	(3.0)
MECHANIC II	15	7.0	0.0	(7.0)
MECHANIC III	19	29.0	0.0	(29.0)
MICROCOMPUTER ANALYST	20	1.0	0.0	(1.0)
OFFICE ASSISTANT	9	4.0	4.0	
OFFICE SUPERVISOR	17	2.0	2.0	
PROCUREMENT SPECIALIST	24	3.0	3.0	
PROGRAMMER ANALYST IV	25	2.0	2.0	
PROJECT MANAGER	24	1.0	0.0	(1.0)
RECEPTIONIST	7	3.0	3.0	
REGULATORY COMPLIANCE COORDINATOR	17	1.0	1.0	
REGULATORY SUPERVISOR	20	2.0	1.0	(1.0)
SEMI-SKILLED LABORER	6	3.0	0.0	(3.0)
SENIOR AUDITOR	21	1.0	1.0	
SENIOR CAPTAIN	FD06	177.0	179.0	2.0
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR GRAPHIC DESIGNER	21	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	6.0	0.0	(6.0)
SENIOR INSPECTOR	FE06	16.0	13.0	(3.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	20.0	14.0	(6.0)
SENIOR INVESTIGATOR	FE06	9.0	8.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	2.0	2.0	
SENIOR PROCUREMENT SPECIALIST	27	2.0	1.0	(1.0)
SENIOR REGULATORY INVESTIGATOR	14	5.0	0.0	(5.0)
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	0.0	(1.0)
SENIOR SUPERINTENDENT	27	1.0	0.0	(1.0)
SENIOR TELECOMMUNICATIONS SPECIALIST	21	0.7	1.0	0.3
SHOP MANAGER	23	6.0	0.0	(6.0)

**FISCAL YEAR 2012 BUDGET**

**Business Area Roster Summary**

Fund Name : General Fund  
 Business Area Name : Fire Department  
 Fund No./Bus Area No. : 1000 / 1200

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
SHOP SUPERVISOR	FG06	1.0	1.0	
STAFF ANALYST	26	1.3	2.0	0.7
STAFF PSYCHOLOGIST	27	0.0	1.0	1.0
SYSTEMS CONSULTANT	26	1.0	1.0	
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	
TRAINING ADMINISTRATOR	24	1.0	0.0	(1.0)
<b>Total FTEs</b>		<b>4,274.5</b>	<b>3,816.0</b>	<b>(458.5)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>4.8</b>	<b>4.4</b>	<b>(0.4)</b>
<b>Less adjustment for Classified Vacancy Factor</b>		<b>142.4</b>	<b>153.2</b>	<b>10.8</b>
<b>Full-Time Equivalents</b>		<b>4,127.3</b>	<b>3,658.4</b>	<b>(468.9)</b>

**FISCAL YEAR 2012 BUDGET**

**Business Area Revenue Summary**

Fund Name : General Fund  
 Business Area Name : Fire Department  
 Fund No./Bus Area No. : 1000 / 1200

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
<b>1200020004</b>	<b>HFD-Permits and Revenues</b>			
421180	Special Fire Permits	4,779,980	4,655,734	5,000,000
421210	Fire Alarm Permits	229,930	299,542	288,205
421630	Administrative Fee - Licenses & Permits	0	108,905	209,820
426330	Miscellaneous Copies Fees	1,020	200	420
428050	False Alarm Penalties	903,395	813,000	1,038,905
428080	Returned Check Charges	985	470	480
452030	Miscellaneous Revenue	136,710	58,700	9,600
<b>Total</b>	<b>HFD-Permits and Revenues</b>	<b>6,052,020</b>	<b>5,936,551</b>	<b>6,547,430</b>
<b>1200030001</b>	<b>HFD-Fire Suppression</b>			
426350	Fire Fighting Services	477,020	600,000	618,015
<b>1200030003</b>	<b>HFD-EMS Administration</b>			
426030	Ambulance Fees	21,753,000	24,840,000	27,442,000
<b>1200030006</b>	<b>HFD-Fleet Management</b>			
424130	Interfund Vehicle Repair	219,615	250,604	0
434210	Sale of Scrap Oil & Tires	4,520	6,000	0
<b>Total</b>	<b>HFD-Fleet Management</b>	<b>224,135</b>	<b>256,604</b>	<b>0</b>
<b>1200040001</b>	<b>HFD-Life Safety Bureau</b>			
452020	Recoveries & Refunds	2,372,785	2,000,000	2,020,000
<b>1200040002</b>	<b>HFD-Fire Investigation</b>			
426340	Public Safety Reports Fees	14,405	5,330	5,435
<b>1200050003</b>	<b>HFD-Information Technology</b>			
424030	Intfd Computer Dev	0	819	0
<b>1200050005</b>	<b>HFD-Dispatch &amp; Records Operations</b>			
426340	Public Safety Reports Fees	116,555	83,390	85,055
<b>1200060002</b>	<b>HFD-Hazardous Materials Team</b>			
426010	Hazardous Materials Response	84,450	45,000	56,100
426020	Hazardous Materials Permit	34,600	37,450	35,500
<b>Total</b>	<b>HFD-Hazardous Materials Team</b>	<b>119,050</b>	<b>82,450</b>	<b>91,600</b>
<b>1200060003</b>	<b>HFD-Airport Operations (AARF)</b>			
424050	Interfund Fire Protection Services	16,642,455	16,642,455	17,145,594
<b>1200070001</b>	<b>HFD-Operational Services</b>			
424120	Interfund Vehicle Fuel	133,355	139,861	0
445050	Cell Tower Revenue	125,020	134,800	67,735
<b>Total</b>	<b>HFD-Operational Services</b>	<b>258,375</b>	<b>274,661</b>	<b>67,735</b>
<b>Total</b>	<b>Fire Department</b>	<b>48,029,800</b>	<b>50,722,260</b>	<b>54,022,864</b>

**FISCAL YEAR 2012 BUDGET**

**Business Area Expenditure Summary**

Fund Name : General Fund  
 Business Area Name : Fire Department  
 Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	10,947,059	10,206,915	10,479,900	6,074,912
500020	Salary Base Pay - Classified	218,160,885	226,303,730	226,213,801	216,164,996
500030	Salary Part Time - Civilian	118,629	118,118	122,967	115,388
500040	Salary Assignment Pay - Classified	6,084,263	6,048,030	5,947,245	5,878,415
500050	Sal-Edu/Incen-Classfd	5,136,251	5,074,920	5,129,203	5,226,560
500060	Overtime - Civilian	319,660	360,000	312,013	37,397
500070	Overtime - Classified	18,035,601	18,978,032	18,938,660	18,191,929
500090	Premium Pay - Civilian	15,237	17,750	19,507	0
500110	Bilingual Pay - Civilian	22,987	23,505	22,765	16,325
500120	Bilingual Pay - Classified	965,665	959,470	971,693	965,000
500130	Equipment Allowance-Classified	0	500	0	0
500190	Temporary Higher Class Pay	2,380,527	2,505,000	2,442,027	2,604,030
500200	Residency Incentive Payment	274,549	205,000	205,000	205,000
501020	Clothing Allowance - Classified	73,000	70,000	68,500	66,500
501040	Earned Leave - Classified	1,151,132	1,151,050	1,301,902	1,301,902
501070	Pension - Civilian	1,601,081	1,545,342	1,671,592	1,096,419
501080	Pension - Fire	74,298,831	76,762,442	76,502,522	59,845,446
501120	Termination Pay - Civilian	91,069	100,000	100,000	105,900
501130	Termination Pay - Classified	9,929,842	11,692,000	11,692,000	12,800,000
501150	Trainees for Classified Service - Cadets	869,773	1,355,734	1,340,521	0
501160	Vehicle Allowance - Civilian	5,247	4,200	9,170	8,400
502010	FICA - Civilian	883,898	901,600	935,000	452,254
502020	FICA - Classified	2,361,351	2,734,023	2,555,000	2,670,881
503010	Health Ins-Act Civilian	1,618,191	1,639,690	1,775,000	936,494
503015	Basic Life Insurance - Active Civilian	6,654	7,073	7,100	3,617
503020	Health Ins.Act-Classified	33,004,038	33,380,321	32,955,825	35,796,088
503025	Basic Life Insurance - Active Classified	128,990	133,314	131,830	125,751
503040	Health/Life Ins.Ret-Classified	15,462,767	13,409,548	13,750,000	8,626,961
503060	Long Term Disability-Civilian	21,984	24,068	23,200	9,743
503061	Long Term Disability-Classified	252,112	332,537	254,925	301,013
503080	Workers Compensation-Classified-Admin	711,035	845,606	825,825	678,547
503090	Workers Compensation-Civilian-Admin	51,627	61,708	62,500	22,543
503100	Workers Compensation-Civilian-Claim	112,897	314,800	115,000	72,000
503110	Workers Compensation-Classified-Claim	3,506,026	3,245,700	3,600,000	3,245,000
504030	Unemployment Claims - Administration	12,103	11,341	40,000	1,730,454
504060	Health Benefits-Fire	0	650,000	700,000	700,000
<b>Total</b>	<b>Personnel Services</b>	<b>408,614,961</b>	<b>421,173,067</b>	<b>421,222,193</b>	<b>386,075,865</b>
511010	Chemical Gases & Special Fluids	187,101	176,874	161,904	148,214
511015	Cleaning & Sanitary Supplies	443,140	316,190	298,250	287,318
511020	Construction Materials	35,004	18,419	22,788	18,551
511025	Electrical Hardware & Parts	437,964	366,417	349,356	350,672
511030	Mechanical Hardware & Parts	3,944	18,691	15,458	2,669
511035	Meters Hydrants & Plumbing Supplies	1,179	1,217	1,217	8,389
511040	Audiovisual Supplies	16,555	18,031	15,031	169,860
511045	Computer Supplies	136,834	136,535	106,220	109,312
511050	Paper & Printing Supplies	34,961	59,789	55,220	53,333
511055	Publications & Printed Materials	7,828	40,750	40,505	27,871
511060	Postage	23,976	30,344	30,244	30,336
511070	Miscellaneous Office Supplies	207,098	154,294	134,338	129,989
511075	Library Circulation Supplies	48	120	120	120
511080	General Laboratory Supplies	6,452	10,546	14,315	7,001
511085	Drugs & Medical Chemicals	503,882	456,338	435,777	444,247
511090	Medical & Surgical Supplies	1,314,909	898,403	1,129,173	1,131,988

**FISCAL YEAR 2012 BUDGET**

**Business Area Expenditure Summary**

Fund Name : General Fund  
 Business Area Name : Fire Department  
 Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
511095	Small Technical & Scientific Equipment	103,842	107,804	87,172	87,603
511110	Fuel	3,696,661	4,109,848	4,109,648	4,507,729
511115	Vehicle Repair & Maintenance Supplies	2,064,599	2,345,759	2,331,120	31,844
511120	Clothing	1,110,904	898,207	898,207	391,324
511125	Food Supplies	11,227	18,234	16,450	18,184
511130	Weapons Munitions & Supplies	0	5,000	8,000	2,000
511145	Small Tools & Minor Equipment	190,231	173,980	157,455	163,025
511150	Miscellaneous Parts & Supplies	647,137	485,372	484,672	80,278
511160	Protective Gear	260,319	272,152	457,944	558,640
511164	Breathing Apparatus Repair Supplies	0	0	0	290,462
511165	Fire Fighting Equipment	245,075	486,616	352,003	342,708
<b>Total</b>	<b>Supplies</b>	<b>11,690,870</b>	<b>11,605,930</b>	<b>11,712,587</b>	<b>9,393,667</b>
520100	Temporary Personnel Services	14,299	11,533	5,583	7,611
520107	Computer Info/Contr	5,037	1,640	1,640	4,600
520109	Medical Dental & Laboratory Services	97,479	104,204	91,443	85,522
520110	Management Consulting Services	248,437	380,000	668,290	0
520114	Miscellaneous Support Services	1,365,294	1,408,297	1,415,247	498,479
520115	Real Estate Lease/Office Rental	4,320	0	0	0
520118	Refuse Disposal	32,007	42,375	42,375	21,960
520119	Computer Equipment/Software Maintenance	209,778	275,998	276,719	257,129
520120	Communications Equipment Services	44,656	0	0	25,000
520121	IT Application Svcs	219,631	65,202	65,202	68,054
520122	Office Equipment Services	0	1,800	3,450	1,300
520123	Vehicle & Motor Equipment Services	521,250	498,300	498,300	141,600
520124	Other Equipment Services	174,592	199,517	198,517	23,717
520132	Contracts/Sponsorships	57,785	65,000	49,414	61,000
520133	Private Investigative Services	18,823	49,277	35,632	0
520142	Classified C.S. Arbitration Cost	20,087	24,000	24,000	24,000
520152	Telemetry Services	2,338,976	2,171,832	2,171,832	2,171,832
520153	Protective Gear Cleaning Services	923,006	1,040,000	840,000	1,020,720
520162	Baylor College of Medicine Psy Svcs	6,183	105,000	105,000	0
520510	Mail/Delivery Services	13	420	120	420
520515	Print Shop Services	388	5,200	5,000	3,680
520520	Printing & Reproduction Services	11,963	32,526	30,529	39,067
520605	Advertising Services	86	5,300	2,360	0
520705	Insurance Fees	220,055	224,609	224,609	272,581
520710	State/Federal Inspection Fees	2,846	10,551	10,451	22,240
520725	Assessments - Other Governments	172,103	281,888	281,888	167,609
520745	Third Party Collection Fees	0	100	100	0
520765	Membership & Professional Fees	98,870	24,332	23,332	21,229
520805	Education & Training	415,653	467,652	306,045	200,667
520806	Paramedic/EMT Continuing Edu	0	0	0	90,000
520807	Initial/Recert EMS Training	0	0	0	221,980
520815	Tuition Reimbursement	13,873	12,193	12,193	7,000
520905	Travel - Training Related	24,374	49,971	37,743	34,156
520910	Travel - Non-Training Related	33,005	54,634	48,728	43,412
521405	Building Maintenance Services	14,077	9,240	9,240	7,000
521415	Land and Grounds Maintenance	3,689	20,838	20,838	646
521605	Data Services	147,890	209,373	209,373	306,725
521610	Voice Services	2,488,197	2,147,174	2,147,074	2,187,907
521620	Voice Equipment	25,792	58,387	52,965	26,524
521625	Voice Labor	5,603	22,300	20,677	11,072
521630	GIS Revolving Fund Services	0	162,233	162,233	161,000

**FISCAL YEAR 2012 BUDGET**

**Business Area Expenditure Summary**

Fund Name : General Fund  
 Business Area Name : Fire Department  
 Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
521705	Vehicle/Equipment Rental/Lease	1,131	1,584	1,584	0
521715	Office Equipment Rental	119,119	118,000	118,000	100,000
521725	Other Rental	204,384	12,196	3,800	5,800
521730	Parking Space Rental	0	0	0	3,000
521915	Legal Svcs - Atty Fee	(30,139)	0	0	0
522305	Freight Charges	725	1,550	150	2,400
522430	Miscellaneous Other Services & Charges	234,601	227,227	225,977	164,102
522431	EMS Equipment Maint	0	0	0	102,470
522432	Life Safety Equipment Maintenance	0	0	0	514,388
522435	Interest Charges Past Due Accounts	121	243	260	0
522721	Interfund HR Client Services	0	785,858	785,858	2,342,233
522722	KRONOS Service Chargeback	0	0	0	146,847
522723	Drainage Fee Service Chargeback	0	0	0	144,982
522840	Interfund Permit Center Rent Chargeback	0	0	0	246,657
522845	Interfund Vehicle Services	0	0	0	7,828,659
<b>Total</b>	<b>Other Services and Charges</b>	<b>10,510,059</b>	<b>11,389,554</b>	<b>11,233,771</b>	<b>19,838,977</b>
551010	Non-Capital Office Furniture & Equipment	3,725	9,680	9,680	0
551030	Non-Capital Machinery & Equipment	3,572	10,000	10,000	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>7,297</b>	<b>19,680</b>	<b>19,680</b>	<b>0</b>
532120	Transfer to Fleet/Eq	5,029,211	4,623,999	4,623,999	0
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>5,029,211</b>	<b>4,623,999</b>	<b>4,623,999</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>435,852,398</b>	<b>448,812,230</b>	<b>448,812,230</b>	<b>415,308,509</b>